

# GOVERNOR'S REQUEST: DECEMBER 15<sup>TH</sup> CHANGES

## OFFICE OF THE PUBLIC DEFENDER

### Agency Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	54,246,508	67,277,565	13,031,057	24.02 %
Operating Expenses	24,660,991	29,552,883	4,891,892	19.84 %
Equipment & Intangible Assets	0	115,000	115,000	0.00 %
<b>Total Expenditures</b>	<b>\$78,907,499</b>	<b>\$96,945,448</b>	<b>\$18,037,949</b>	<b>22.86 %</b>
General Fund	78,907,499	96,945,448	18,037,949	22.86 %
<b>Total Funds</b>	<b>\$78,907,499</b>	<b>\$96,945,448</b>	<b>\$18,037,949</b>	<b>22.86 %</b>
<b>Total Ongoing</b>	<b>\$78,907,499</b>	<b>\$96,595,448</b>	<b>\$17,687,949</b>	<b>22.42 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>100.00 %</b>

The 2025 biennium budget proposal for the Office of the State Public Defender is an overall increase of \$19.0 million or 24.4%, which is slightly higher than reflected in the table above due to a technical issue that results in approximately \$1.0 million of appropriation that is double counted in the 2023 biennium. When compared to the FY 2023 base appropriation, the biennial request is an increase of 22.9%.

December 15 Changes:

- \$267,620 increase in personal services for the biennium
- Change was caused by a reclassification of three new FTE in the Public Defender Division

### Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	302.44	302.44	322.44	322.44
Personal Services	25,993,463	26,046,737	28,199,771	33,548,026	33,729,539
Operating Expenses	13,158,852	13,408,861	11,252,130	14,600,497	14,952,386
Equipment & Intangible Assets	0	0	0	75,000	40,000
<b>Total Expenditures</b>	<b>\$39,152,315</b>	<b>\$39,455,598</b>	<b>\$39,451,901</b>	<b>\$48,223,523</b>	<b>\$48,721,925</b>
General Fund	39,152,315	39,455,598	39,451,901	48,223,523	48,721,925
<b>Total Funds</b>	<b>\$39,152,315</b>	<b>\$39,455,598</b>	<b>\$39,451,901</b>	<b>\$48,223,523</b>	<b>\$48,721,925</b>
<b>Total Ongoing</b>	<b>\$39,152,315</b>	<b>\$39,455,598</b>	<b>\$39,451,901</b>	<b>\$48,048,523</b>	<b>\$48,546,925</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>

December 15 Changes:

- \$133,533 increase in personal services in FY 2024
- \$134,067 increase in personal services in FY 2025

## Budget Summary By Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	39,451,901	39,451,901	78,903,802	81.39 %	39,451,901	39,451,901	78,903,802	81.39 %
SWPL Adjustments	3,707,507	3,939,748	7,647,255	7.89 %	3,707,507	3,939,748	7,647,255	7.89 %
PL Adjustments	1,337,899	1,082,517	2,420,416	2.50 %	1,337,899	1,082,517	2,420,416	2.50 %
<b>New Proposals</b>	<b>3,726,216</b>	<b>4,247,759</b>	<b>7,973,975</b>	<b>8.23 %</b>	<b>3,726,216</b>	<b>4,247,759</b>	<b>7,973,975</b>	<b>8.23 %</b>
<b>Total Budget</b>	<b>\$48,223,523</b>	<b>\$48,721,925</b>	<b>\$96,945,448</b>		<b>\$48,223,523</b>	<b>\$48,721,925</b>	<b>\$96,945,448</b>	

### December 15 Changes:

- \$133,533 increase in new proposals in FY 2024
- \$134,067 increase in new proposals in FY 2025

## PUBLIC DEFENDER DIVISION (01)

### Program Biennium Comparison

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison					
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change	
Personal Services	41,079,621	50,309,725	9,230,104	22.47 %	
Operating Expenses	7,259,522	10,217,126	2,957,604	40.74 %	
<b>Total Expenditures</b>	<b>\$48,339,143</b>	<b>\$60,526,851</b>	<b>\$12,187,708</b>	<b>25.21 %</b>	
General Fund	48,339,143	60,526,851	12,187,708	25.21 %	
<b>Total Funds</b>	<b>\$48,339,143</b>	<b>\$60,526,851</b>	<b>\$12,187,708</b>	<b>25.21 %</b>	
<b>Total Ongoing</b>	<b>\$48,339,143</b>	<b>\$60,176,851</b>	<b>\$11,837,708</b>	<b>24.49 %</b>	
<b>Total OTO</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>100.00 %</b>	

The 2025 biennium budget proposal for the Public Defender Division is an overall increase of \$12.6 million or 26.3%, which is slightly higher than reflected in the table above due to a technical issue that results in \$414,000 of appropriation that is double counted in the 2023 biennium. When compared to the FY 2023 base appropriation, the biennial request is an increase of 24.0%.

### Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	231.94	231.94	242.94	242.94
Personal Services	19,649,587	19,650,457	21,429,164	25,088,064	25,221,661
Operating Expenses	4,220,041	4,287,216	2,972,306	5,090,057	5,127,069
<b>Total Expenditures</b>	<b>\$23,869,628</b>	<b>\$23,937,673</b>	<b>\$24,401,470</b>	<b>\$30,178,121</b>	<b>\$30,348,730</b>
General Fund	23,869,628	23,937,673	24,401,470	30,178,121	30,348,730
<b>Total Funds</b>	<b>\$23,869,628</b>	<b>\$23,937,673</b>	<b>\$24,401,470</b>	<b>\$30,178,121</b>	<b>\$30,348,730</b>
<b>Total Ongoing</b>	<b>\$23,869,628</b>	<b>\$23,937,673</b>	<b>\$24,401,470</b>	<b>\$30,003,121</b>	<b>\$30,173,730</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>

December 15 Changes:

- \$133,533 increase in personal services in FY 2024
- \$134,067 increase in personal services in FY 2025

## Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	24,401,470	24,401,470	48,802,940	80.63 %	24,401,470	24,401,470	48,802,940	80.63 %
SWPL Adjustments	2,444,170	2,573,348	5,017,518	8.29 %	2,444,170	2,573,348	5,017,518	8.29 %
PL Adjustments	1,164,436	1,008,272	2,172,708	3.59 %	1,164,436	1,008,272	2,172,708	3.59 %
<b>New Proposals</b>	<b>2,168,045</b>	<b>2,365,640</b>	<b>4,533,685</b>	<b>7.49 %</b>	<b>2,168,045</b>	<b>2,365,640</b>	<b>4,533,685</b>	<b>7.49 %</b>
<b>Total Budget</b>	<b>\$30,178,121</b>	<b>\$30,348,730</b>	<b>\$60,526,851</b>		<b>\$30,178,121</b>	<b>\$30,348,730</b>	<b>\$60,526,851</b>	

December 15 Changes:

- \$133,533 increase in new proposals in FY 2024
- \$134,067 increase in new proposals in FY 2025

### NEW PROPOSALS

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 7 - Yellowstone County - Continue Funding	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
<b>DP 9 - Funding to Reduce Necessary Atty Gap</b>	<b>11.00</b>	<b>1,253,818</b>	<b>0</b>	<b>0</b>	<b>1,253,818</b>	<b>11.00</b>	<b>1,260,617</b>	<b>0</b>	<b>0</b>	<b>1,260,617</b>
DP 10 - Provider Rate Adjustment	0.00	164,227	0	0	164,227	0.00	355,023	0	0	355,023
<b>Total</b>	<b>11.00</b>	<b>\$2,168,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,168,045</b>	<b>11.00</b>	<b>\$2,365,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,365,640</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

- DP 9 change package contains the December 15 change
- The FTE number was not increased and remains at an addition of 11.00 FTE
- The change is in the classification of the position type for three of the new FTE